

Department of Health (HC0)

The mission of the Department of Health (HC0) is to forge public and private partnerships and collaborations; to assure safe and healthy environments through licensing and regulation; to establish a culture within the Department of Health based on the cornerstones of accountability, integrity, customer service and cultural quality; and to ensure culturally and linguistically competent delivery systems.

Agency Director	Ivan C.A. Walks, M.D.
Proposed Operating Budget (\$ in thousands)	\$1,015,282
Funds Pending Certification	\$4,245
Proposed Operating Budget with Funds Pending Certification	\$1,019,527

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$1,015,281,874, an increase of \$10,985,955 over FY 2000. There are 1,241 FTEs supported by this budget. The agency has been targeted to receive \$4,245,000 and 18 FTEs from funds pending certification. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. The breakdown of the funds is as follows: <ul style="list-style-type: none"> \$1,000,000 is an increase for Health inspectors \$1,000,000 is an increase for Storm Water Permit \$1,642,000 is an increase to restore administrative cuts \$603,000 is an increase to restore a portion of efficiency savings The agency net increase is largely due to the additional funding for federal grants such as: Medicaid, Core Superfund, Child Lead Prevention, and Cancer Registry <p>The District of Columbia Department of Health is committed to:</p> <ul style="list-style-type: none"> Establishing a strong Department of Health that treats our customers with respect and dignity, removes barriers to health care access, improves the environment and exemplifies the highest standards of health care practice for citizens of the District of Columbia. 	<ul style="list-style-type: none"> Establishing a health care environment that is based on cultural quality, maximizes external resources, and focused on customer satisfaction Developing, implementing, and evaluating programs aimed at promoting, educating and empowering healthier families and communities throughout the District of Columbia Protecting the health and ensuring the safety of all District of Columbia residents and visitors Ensuring that every eligible District of Columbia resident has health insurance and has access to a primary care physician Developing public health policy based on sound science that encourages creativity and innovation in developing programs and initiatives and that firmly establishes the District of Columbia as a national leader in public health Improving the quality of life for District residents by planning with data input, creating work plans to address problems, and measuring and evaluating outcomes Improving its public image by exceeding the expectations of the populations we serve by providing seamless opportunities for service delivery through public/private partnerships The agency will receive \$657,830 from the Department of Public Works (DPW) for the Vector Control program

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Health is comprised of nine control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Health

Control Center	Proposed FY 2001 Budget
1000 MANAGEMENT SUPPORT SERVICES	7,009
2000 ADDICTION PREVENTION AND RECOVERY ADMN	36,819
3000 ADMINISTRATION FOR HIV/AIDS	54,505
4000 ENVIRONMENTAL HEALTH ADMINISTRATION	21,677
5000 PREVENTIVE HEALTH	11,294
6000 MEDICAL ASSISTANCE ADMINISTRATION	842,203
7000 STATE HEALTH AFFAIRS	9,736
8000 PUBLIC HEALTH SERVICES	30,292
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER	1,746
HCO Department of Health	1,015,282

Agency Overview and Organization

The department achieves its mission by providing a comprehensive public health program through 9 control centers (CC) with 39 responsibility centers (RC):

The Management Support Services control center directs the Department of Health's operations overseeing and implementing policy and setting priorities.

The Addiction Prevention and Recovery Administration (APRA) serves as the State Agency to prevent alcohol, tobacco, and other drug (ATOD) addictions. APRA provides a full range of addiction prevention and recovery services including: a) intake; b) assessment and referral services; c) the administration of inpatient (detoxification and residential); and d) outpatient services. APRA creates strategies, implements them and monitors their results. APRA is also responsible for all publicly sponsored ATOD primary prevention programs for youth, adult, and senior citizens.

The Administration for HIV/AIDS (AHA) is responsible for the provision of management planning and coordination of HIV and AIDS services and programs in the District. The administration is responsible for education and prevention campaigns targeting the general public, specific ethnic and racial groups and at-risk populations, development of a comprehensive housing program for persons with AIDS; promotion of AIDS case reporting and maintenance of a confidential registry of AIDS patients in accordance with Preventive Health Services Act; and overseeing the conduct of short-term and long – term program planning, annual prevention plans and the three-year comprehensive system of care for HIV/AIDS in the District. The Administration for HIV/AIDS is responsible for assessing the status of HIV disease; developing and implementing relevant prevention activities; and ensuring quality support service delivery in a timely manner to people infected and affected by HIV/AIDS.

Department of Health (HCO)

The Environmental Health Administration administers District of Columbia compliance to Federal laws, and Mayoral initiatives governing the environment and natural resources of the District of Columbia and the surrounding metropolitan area. These laws protect the health and the environment as they relate to pesticides, hazardous waste, underground storage tanks, water, air, soil and fisheries.

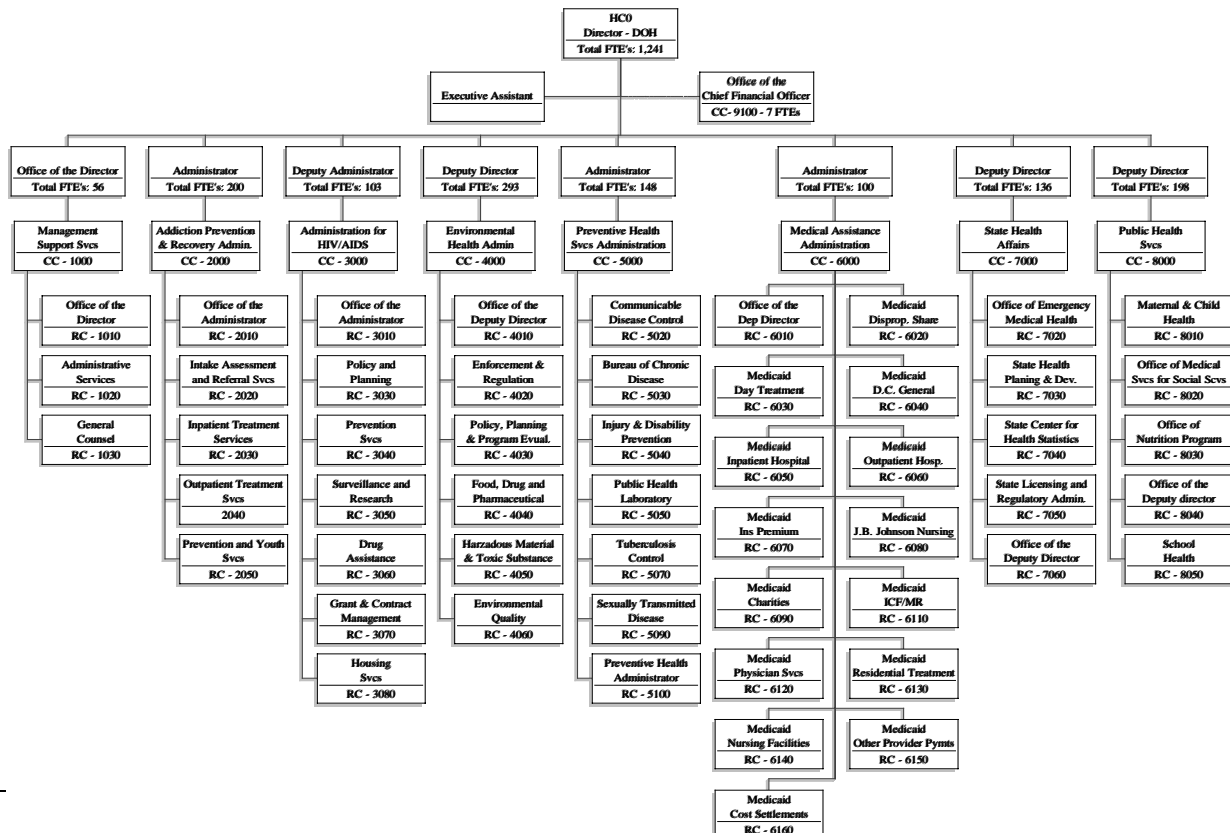
The Preventive Health Services Administration (PHSA) coordinates the development and implementation of health promotion and disease prevention programs for all residents of the District of Columbia. These efforts involve the assessment of D.C. health needs, development of programs and policies to meet these needs, and evaluation of the results of these efforts.

The Medical Assistance Administration's (MAA) mission is to develop a comprehensive plan for financing health care for the District's uninsured and indigent residents in support of health care goals set by the Mayor and the Department. It implements service coverage, service delivery, and reimbursement policies for the District's health care programs that ensure improved access and efficient delivery of services. MAA also administers the District's Medical Assistance and Medical Charities Program and other health care financing initiatives.

State Health Affairs works to improve the health status of the residents of the city through the core public health functions of assessment, policy development and assurance. Components of the State Health Affairs include Emergency Medical Service, the State Center for Health Statistics, the State Health Planning and Development functions, and the State Health Licensing Regulation Division.

The Public Health Services provides nutritional services to low income District residents and coordinates maternal and child health programs in the City.

The Office of the Chief Financial Officer (OCFO) provides financial management services to ensure fiscal integrity and that allocated resources are used in accordance with budget and financial plans. In addition, the office's activities include developing and executing the annual budget, establishing internal accounting procedures, and processing payments to vendors. This OCFO does not report to the Director of the Department of Health; this office reports to the Chief Financial Officer of the District of Columbia.



FY 2001 Proposed Operating Budget

The Department of Health's Operating Budget is comprised of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. The NPS budget comprises classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Other (fees, fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Health

Department of Health									
Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	23,670		29,775		27,173		-2,602		
Regular Pay - Other	15,858		17,916		21,362		3,446		
Additional Gross Pay	1,701		1,177		893		-284		
Fringe Benefits	7,003		7,748		8,567		818		
Unknown Payroll Postings	17		0		0		0		
Subtotal for: Personal Services (PS)	48,250		56,616		57,994		1,378		
Supplies and Materials	2,191		2,522		2,085		-437		
Utilities	176		531		666		135		
Telephone, Telegraph, Telegram	949		1,347		1,203		-145		
Rentals - Land and Structures	11,273		11,126		11,130		4		
Other Services and Charges	6,771		9,494		8,770		-724		
Contractual Services - Other	77,103		92,706		103,425		10,719		
Subsidies and Transfers	823,380		827,329		827,786		457		
Equipment and Equipment Rental	4,695		2,625		2,223		-402		
Subtotal for: Nonpersonal Services (NPS)	926,539		947,680		957,288		9,608		
Total Expenditures:	974,789		1,004,296		1,015,282		10,986		
Authorized Spending Levels by Revenue Type:									
	FTEs Dollars		FTEs Dollars		FTEs Dollars		FTEs Dollars		
Local	655	310,781	363	319,720	420	314,906	57	-4,814	
Federal	281	658,100	689	676,115	752	690,295	63	14,180	
Private	0	0	0	2,455	0	0	0	-2,455	
Other	42	5,610	53	5,823	64	9,680	11	3,857	
Intra-District	0	297	2	183	5	401	3	218	
Total:	978	974,789	1,107	1,004,296	1,241	1,015,282	134	10,986	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$1,015,281,874, an increase of \$10,985,955 or 1.0 percent over the FY 2000 approved budget. The Department of Health receives 31 percent of its funding from local, 67.9 percent from federal, and 1.1 percent from other and intra-District sources.

- **Local.** The proposed *local* budget is \$314,906,000, a decrease of \$4,814,130 from the FY 2000 budget. Of this decrease, \$2,704,540 is in personal services, and \$2,109,590 is in nonpersonal services. There are 420 FTEs supported by local sources.

The change in personal services is comprised of:

- \$673,054 is an increase for the 6 percent pay raise for non-union employees
- (\$854,417) is a decrease for a 3.5 percent vacancy savings initiative
- (\$852,000) is a decrease in personal services for Council-approved administrative savings for personal services in Management Support Services
- (\$325,440) is a decrease in personal services for Council-approved administrative savings in Preventive Health Services Administration
- (\$82,022) is a decrease in personal services for the Council-approved efficiency savings
- \$234,808 is an increase for personal services to fund salaries and benefits for currently filled local FTEs within the Department of Health to be reflected in the payroll system (CAPPS)
- \$377,000 is an increase in personal services for the “Choice in Substance Abuse Program”
- \$250,000 is an increase for the Lead prevention program
- \$260,000 is an increase for Total Maximum Daily Load (TMDL) initiative
- (\$2,995,551) is a decrease in personal services due to the Chief Medical Examiner responsibility center becoming an independent agency
- \$610,028 is an increase in personal services for the transfer of the Vector Control program from DPW

The change in nonpersonal services is comprised of:

- (\$320,748) is a decrease for supplies
- (\$3,700) is a decrease in utilities based on Office of Property Management (OPM) estimates
- (\$113,300) is a decrease in telephone based on Office of Finance and Resource Management (OFRM) estimates
- \$4,000 is an increase in rentals based on OPM estimates
- \$404,936 is an increase in other services and charges
- (\$925,075) is a decrease in contractual services
- (\$979,725) is a decrease in subsidies and transfers
- (\$175,978) is a decrease in equipment and equipment rentals

Some initiatives that explain the cumulative change in the nonpersonal budget include:

- (\$130,000) is a decrease in nonpersonal services for Council-approved administrative savings in Management Support Services
 - \$640,000 is an increase in nonpersonal services for the Total Maximum Daily Load (TMDL) initiative
 - (\$1,520,978) is a decrease in nonpersonal services for Council-approved efficiency savings
 - (\$333,562) is a decrease in nonpersonal services for Council-approved administrative savings for in Preventive Health Services Administration
 - \$200,000 is an increase for the Foxhall environmental remediation initiative
 - (\$825,725) is a decrease in the subsidies and transfers budget due to a reduction in Medicaid
 - (\$875,000) is a decrease in the nonpersonal services budget due to the Chief Medical Examiner responsibility center becoming an independent agency
 - \$47,615 is an increase in nonpersonal services for the transfer of the Vector Control program from DPW
- **Federal.** The proposed federal budget is \$690,294,709, an increase of \$14,179,829. Of this increase, \$3,512,177 is in personal services, and \$10,667,652 is in nonpersonal services. This increase is due to new grants and additional funds due to an increase in workload. There are 752 FTEs supported by federal sources.
 - **Private.** In FY 2001, there is no budget authority from private sources. There is a decrease of \$2,455,000 in private sources from the FY 2000 budget.
 - **Other.** The proposed *other* revenue budget is \$9,679,721, an increase of \$3,856,812 over the FY 2000 budget. Of this increase, \$471,846 is in personal services, and \$3,384,966 is in nonpersonal services. There are 64 FTEs supported by other sources.
 - **Intra-District.** The proposed *intra-District* budget is \$401,444, an increase of \$218,444 over the FY 2000 budget. Of this increase, \$98,444 is in personal services, and \$120,000 is in nonpersonal services. There are 5 FTEs supported by intra-District sources.
 - **Funds Pending Certification.** The agency has been targeted to receive an additional \$4,245,000 and 18 FTEs in FY 2001. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter. The breakdown of the funds is as follows:
 - \$1,000,000 is an increase for Health inspectors
 - \$1,000,000 is an increase for Storm Water Permit
 - \$1,642,000 is an increase to restore administrative cuts
 - \$603,000 is an increase to restore a portion of efficiency savings

Figure 1

**Of the total
Proposed FY 2001
Operating Budget
31 percent is Local.**

Federal funds are 68.0 percent of the total budget. Other and Intra-District Funds are 1.1 Percent of the budget.

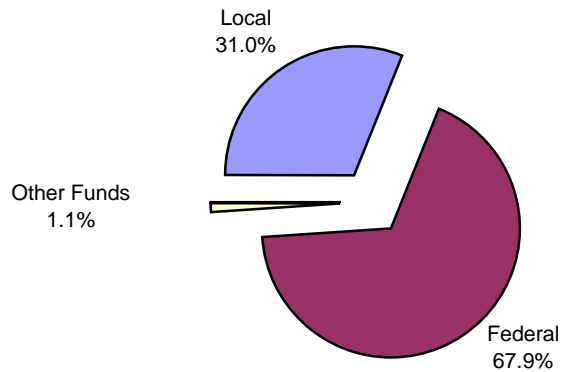
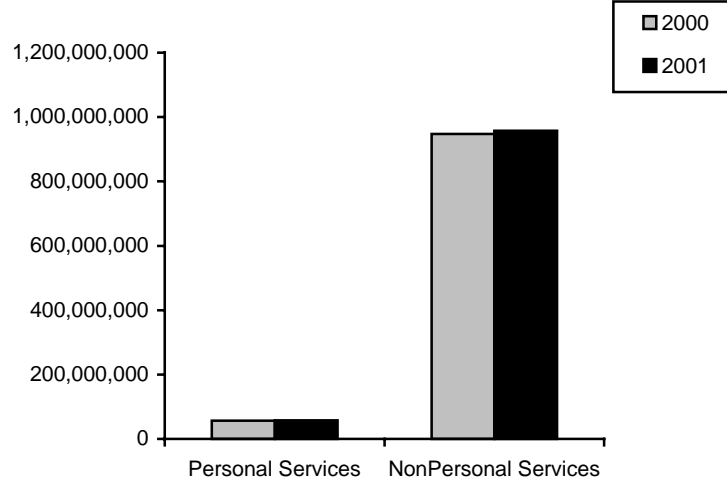


Figure 2

**FY 2001 Proposed
Budget Includes an
Increase for PS and
NPS**

Personal Services increased by 2.3 percent, from \$56.6 million in FY 2000 to \$58.0 million in FY 2001.

Nonpersonal services increased by 1.0 percent, from \$947.7 million to \$957.3 million, due to an increase in utilities, contractual services, and a growth factor in the Medicaid budget.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Health's workforce is divided among seven occupational classification codes.

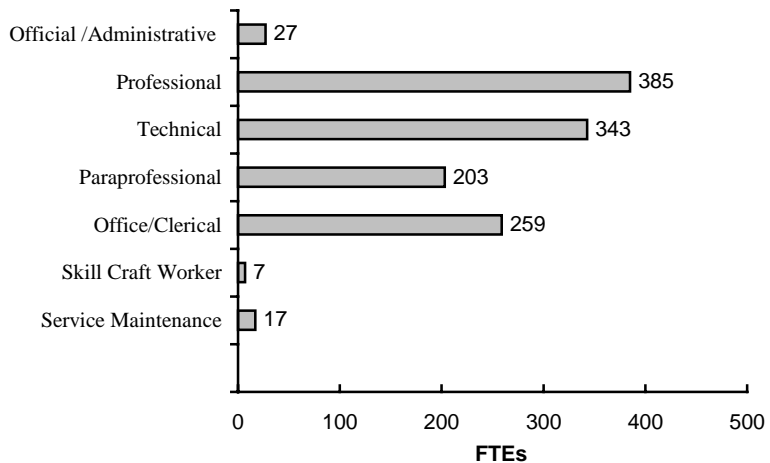
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	27
Professional	385
Protective Services	0
Technical	343
Paraprofessional	203
Office/Clerical	259
Skill Craft Worker	7
Service Maintenance	17
Total	1,241

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Health is a public service oriented agency composed of several classification codes. Of the total FTEs, 32 percent are Professional, 28 percent are technical, 21 percent are Office/Clerical, and 16 percent are Paraprofessional.



Control Center Summaries

1000 Management Support Services

FY 2001 Proposed Operating Budget

Control Center: 1000

MANAGEMENT SUPPORT SERVICES

(Dollars in Thousands)

Department of Health

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	262	2,721	2,868	147
Regular Pay - Other	15	93	103	10
Additional Gross Pay	7	6	13	7
Fringe Benefits	37	336	520	184
Subtotal for: Personal Services (PS)	321	3,155	3,504	348
Supplies and Materials	9	29	29	0
Telephone, Telegraph, Telegram	0	289	289	0
Rentals - Land and Structures	0	3,042	3,042	0
Other Services and Charges	191	239	11	-228
Contractual Services - Other	66	190	90	-100
Equipment and Equipment Rental	2,145	65	45	-20
Subtotal for: Nonpersonal Services (NPS)	2,410	3,854	3,506	-348
Total Expenditures:	2,731	7,009	7,009	0
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	564	5,635	5,485	-150
Federal	2,167	1,374	1,524	150
Total:	2,731	7,009	7,009	0

1000 Management Support Services

MANAGEMENT SUPPORT SERVICES					
(Dollars in Thousands)					
Department of Health					
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1010	OFFICE OF THE DIRECTOR		42	6,134	
1020	OFFICE OF ADMINISTRATIVE SERVICES		5	433	
1030	OFFICE OF GENERAL COUNSEL		9	442	
1000	MANAGEMENT SUPPORT SERVICES		56	7,009	
Total by Revenue Type:					
1000	MANAGEMENT SUPPORT SERVICES		Local	33	5,485
1000	MANAGEMENT SUPPORT SERVICES		Federal	23	1,524
1000	MANAGEMENT SUPPORT SERVICES		Total	56	7,009

Program Overview

The Management Support Services directs the Department of Health's operations through the Office of the Director, the Office of Administrative Management and the Office of the General Counsel. The Office of the Director implements policy with respect to departmental activities. The Office of Administrative Management provides support in the areas of adjudication functions, human resource management, labor relations, property management, physical security, and general administrative operations. The Office of General Counsel advises the director on legal, legislative, and regulatory policies administered by the agency.

Proposed Budget Summary

The proposed FY 2001 budget for Management Support Services totals \$7,009,482, the same level as the FY 2000 budget. There are 56 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$5,485,084, a decrease of \$149,656 from FY 2000. Of this decrease, \$1,656 is in personal services, and \$148,000 is in nonpersonal services. There are 33 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$30,129 is an increase for the 6 percent pay raise for non-union employees
- (\$44,696) is a decrease for a 3.5 percent vacancy savings initiative
- (\$852,000) is a decrease in personal services for Council-approved administrative savings

1000 Management Support Services

- \$864,911 is an increase for personal services to fund salaries and benefits for currently filled local FTEs within the Management Support Services Control Center to be reflected in the payroll system (CAPPS)
- (\$18,000) is a decrease in other services and charges
- (\$130,000) is a decrease for Council-approved administrative savings in nonpersonal services as follows:
 - (\$60,000) is a decrease in other services and charges
 - (\$50,000) is a decrease in contractual services
 - (\$20,000) is a decrease in equipment
- **Federal.** The proposed *federal* budget is \$1,524,398, an increase of \$150,000 over the FY 2000 budget. Of this increase, \$350,000 is in personal services, and \$200,000 is a decrease in nonpersonal services. The \$350,000 increase will fund salary increases related to the Department of Health's proposed realignment of functions along the Health Assessment, Health Promotion, and Health Assurance functional areas. There are 23 FTEs supported by federal sources.

2000 Addiction Prevention and Recovery Administration

FY 2001 Proposed Operating Budget

Control Center: 2000

ADDICTION PREVENTION AND RECOVERY ADMN

(Dollars in Thousands)

Department of Health

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	4,814	3,892	6,552	2,660
Regular Pay - Other	1,712	1,723	2,024	301
Additional Gross Pay	555	1,003	742	-261
Fringe Benefits	1,126	965	1,480	515
Subtotal for: Personal Services (PS)	8,207	7,582	10,797	3,215
Supplies and Materials	379	425	430	5
Utilities	0	166	167	1
Telephone, Telegraph, Telegram	0	120	120	0
Rentals - Land and Structures	11,273	4,322	4,326	4
Other Services and Charges	2,376	2,002	2,001	-1
Contractual Services - Other	11,194	17,562	18,798	1,236
Subsidies and Transfers	2	0	0	0
Equipment and Equipment Rental	366	180	180	0
Subtotal for: Nonpersonal Services (NPS)	25,590	24,778	26,022	1,245
Total Expenditures:	33,797	32,359	36,819	4,460
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	28,236	25,355	25,791	436
Federal	4,125	4,173	8,134	3,961
Other	1,437	2,832	2,894	62
Total:	33,797	32,359	36,819	4,460

2000 Addiction Prevention and Recovery Administration

ADDICTION PREVENTION AND RECOVERY ADMN				
(Dollars in Thousands)				
Department of Health				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2010	OFFICE OF THE ADMINISTRATOR		52	3,416
2020	INTAKE AND ASSESSMENT		45	3,137
2030	INPATIENT TREATMENT SERVICES		8	11,963
2040	OUTPATIENT TREATMENT SERVICES		49	12,618
2050	PREVENTION AND YOUTH SERVICES		46	5,686
2000	ADDICTION PREVENTION AND RECOVERY ADMN		200	36,819
Total by Revenue Type:				
2000	ADDICTION PREVENTION AND RECOVERY ADMN	Local	75	25,791
2000	ADDICTION PREVENTION AND RECOVERY ADMN	Federal	120	8,134
2000	ADDICTION PREVENTION AND RECOVERY ADMN	Other	5	2,894
2000	ADDICTION PREVENTION AND RECOVERY ADMN	Total	200	36,819

Program Overview

The Addiction Prevention and Recovery Administration (APRA) serves as the coordinating entity in our jurisdiction responsible for services related to alcohol, tobacco, and other drug (ATOD) addictions. The mission of this control center is to: (a) provide intake, assessment and referral services; (b) provide inpatient (detoxification and residential); (c) provide outpatient treatment services; (d) create strategies that are implemented, and monitored, and provide oversight of all public sponsored ATOD primary prevention programs for youth, adult, and senior citizens. In the proposed FY 2001 budget, APRA's local budget was increased by \$377,000 and 8 FTEs due to new revenue from the Department of Public Works to the Department of Health to be used for the administrative costs associated with the implementation of the "Choice in Substance Abuse Treatment" program. The purpose of "Choice in Substance Abuse Treatment" is to provide a client seeking substance abuse treatment with additional choices for providers.

Program Accomplishments

The Addiction Prevention and Recovery Administration (APRA) accomplishments include: (a) increased the number of FY 2000 substance abuse treatment slots from 2,000 to 3,500; a 75 percent increase; (b) development of a partnership with the Income Maintenance Administration to serve Temporary Assistance for Needy Families (TANF) clients; and (c) development of the APRA Program 'Employability Experience' (APEX) that won a national award.

2000 Addiction Prevention and Recovery Administration

Program Goals

APRA's goals are to: (a) implement a uniform gatekeeping system, (b) improve access to treatment services for other special populations, i.e., seniors, dually diagnosed, injection drug users (IUD), HIV/AIDS, and Latinos with emphasis on outreach and prevention.

Proposed Budget Summary

The proposed FY 2001 budget for APRA totals \$36,819,431, an increase of \$4,459,936 over the FY 2000 budget. There are 200 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$25,791,286, an increase of \$436,286 over the FY 2000 budget. Of this increase, \$1,522,588 is an increase in personal services, and \$1,086,302 is a decrease in nonpersonal services. There are 75 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$103,299 is an increase for the 6 percent pay raise for non-union employees
- (\$123,765) is a decrease for a 3.5 percent vacancy savings initiative
- \$377,000 is an increase in personal services for the “Choice in Substance Abuse Program”
- \$1,166,054 is an increase in personal services to fund salaries and benefits for currently filled local FTEs within the APRA Control Center to be reflected in the payroll system (CAPPS)
- \$32,000 is an increase in utilities based on OPM estimates
- \$4,000 is an increase in rentals based on OPM estimates
- \$282,479 is an increase in other services and charges
- (\$1,086,302) is a decrease in contractual services
- (\$318,479) is a decrease in nonpersonal services for Council-approved efficiency savings is as follows:
 - (\$286,479) is a decrease in other services and charges
 - (\$32,000) is a decrease in utilities

- **Federal.** The proposed *federal* budget is \$8,134,384, an increase of \$3,961,498 over the FY 2000 budget. This is due to an increase in the State's block grant allocation. Of this increase, \$1,630,327 is in personal services, and \$2,331,171 is in nonpersonal services. There are 120 FTEs supported by federal sources.
- **Other.** The proposed *other* budget is \$2,893,761 an increase of \$62,152 over the FY 2000 budget. The increase is due to projected increased collection of methadone fees and an increase in the transfer of drug interdiction funds from the Metropolitan Police Department. The entire increase is in personal services. There are 5 FTEs supported by other sources.

3000 Administration for HIV/AIDS (AHA)

FY 2001 Proposed Operating Budget

Control Center: 3000

ADMINISTRATION FOR HIV/AIDS

(Dollars in Thousands)

Department of Health

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	658	420	1,128	708
Regular Pay - Other	2,217	3,499	3,220	-279
Additional Gross Pay	25	0	0	0
Fringe Benefits	505	595	756	160
Subtotal for: Personal Services (PS)	3,405	4,514	5,104	590
Supplies and Materials	308	218	222	4
Utilities	0	30	30	0
Telephone, Telegraph, Telegram	0	121	90	-31
Rentals - Land and Structures	0	320	320	0
Other Services and Charges	317	1,218	208	-1,010
Contractual Services - Other	37,465	43,292	47,449	4,157
Subsidies and Transfers	900	900	900	0
Equipment and Equipment Rental	377	88	183	94
Subtotal for: Nonpersonal Services (NPS)	39,366	46,186	49,401	3,214
Total Expenditures:	42,771	50,700	54,505	3,804
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	6,601	7,976	8,685	709
Federal	36,169	42,725	45,750	3,025
Other	0	0	71	71
Total:	42,771	50,700	54,505	3,804

3000 Administration for HIV/AIDS

ADMINISTRATION FOR HIV/AIDS				
(Dollars in Thousands)				
Department of Health				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
3010	OFFICE OF THE ADMINISTRATOR	17	1,559	
3030	POLICY AND PLANNING	9	514	
3040	PREVENTION SERVICES	30	2,132	
3050	SURVEILLANCE AND RESEARCH	19	939	
3060	DRUG ASSISTANCE PROGRAM	6	9,850	
3070	GRANT AND CONTRACT MANAGEMENT	18	39,294	
3080	HOUSING	4	217	
3000	ADMINISTRATION FOR HIV/AIDS	103	54,505	
Total by Revenue Type:				
3000	ADMINISTRATION FOR HIV/AIDS	Local	15	8,685
3000	ADMINISTRATION FOR HIV/AIDS	Federal	88	45,750
3000	ADMINISTRATION FOR HIV/AIDS	Other	0	71
3000	ADMINISTRATION FOR HIV/AIDS	Total	103	54,505

Program Overview

The Administration for HIV/AIDS (AHA) is responsible for the provision, management planning and coordination of HIV and AIDS services and programs in the District. The administration is responsible for education and prevention campaigns targeting the general public, specific ethnic and racial groups and at-risk populations, development of a comprehensive housing program for persons with AIDS; promotion of AIDS case reporting and maintenance of a confidential registry of AIDS patients in accordance with Preventive Health Services Act. AHA also and oversees the conduct of short- term and long-term program planning, annual prevention plans and the three-year comprehensive system of care for HIV/AIDS in the District. The Administration for HIV/AIDS is responsible for assessing the status of HIV disease; developing and implementing relevant prevention activities and assuring that quality support services are delivered in a timely manner to people infected and affected by HIV/AIDS. In the proposed FY 2001 budget, HIV/AIDS received a \$500,000 programmatic increase to develop a HIV Unique Identifier system that will be used to track incidents of HIV in a confidential registry.

3000 Administration for HIV/AIDS

Program Accomplishments

The Administration for HIV/AIDS (AHA) accomplishments includes: (a) increased Aids Drug Assistance Program (ADAP) enrollment, utilization, and total number of prescriptions filled for HIV/AIDS clients; (b) completion of a comprehensive client needs assessment process (including consumer and provider surveys, client satisfaction surveys, data analysis of client utilization and demographics, trends in AIDS case data analysis of client utilization and demographics, trends in AIDS case data, client focus groups and caucuses and provider consumer operating committees); and (c) increased the Ryan White Title I grant targeting communities of color.

Program Goals

AHA's goals are to: (a) expand enrollment of clients in the ADAP program; (b) *reduce HIV transmission*; (c) expand HIV risk behavior surveys; and d) prepare a Statewide Coordinated Statement of Need (SCSN).

Proposed Budget Summary

The proposed FY 2001 budget for AHA totals \$54,504,852, an increase of \$3,804,373 over the FY 2000 budget. There are 103 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$8,684,501, an increase of \$708,573 over FY 2000. Of this increase, \$225,073 is in personal services and \$483,500 is in nonpersonal services. There are 15 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$57,567 is an increase for the 6 percent pay raise for non-union employees
- (\$16,500) is a decrease for a 3.5 percent vacancy savings initiative
- \$184,006 is an increase in personal services to fund salaries and benefits for currently filled local FTEs within the Administration for HIV/AIDS Control Center to be reflected in the payroll system (CAPPS)
- (\$16,500) is a decrease in supplies and materials
- \$3,000 is an increase in other services and charges
- \$500,000 is an increase in nonpersonal services concerning the HIV unique identifier system
- (\$3,000) is a decrease in contractual services for Council-approved efficiency savings
- **Federal.** The proposed *federal* budget is \$45,749,571, an increase of \$3,025,020 over the FY 2000 budget. This increase is due to the receipt of two new federal grants, one for community-based HIV/AIDS and another for substance abuse not reflected in the FY 2000 base. Of this increase, \$364,966 is in personal services, and \$2,660,054 is in nonpersonal services. There are 88 FTEs funded by federal sources.
- **Other.** The proposed *other* budget is \$70,780, an increase of \$70,780 over FY 2000. The increase will be used to implement the HIV Unique Identifier System for HIV/AIDS cases. The entire increase is in nonpersonal services.

4000 Environmental Health Administration**FY 2001 Proposed Operating Budget****Control Center:** 4000

ENVIRONMENTAL HEALTH ADMINISTRATION

(Dollars in Thousands)

Department of Health

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,250	4,985	5,120	135
Regular Pay - Other	3,301	4,148	5,551	1,403
Additional Gross Pay	68	4	18	14
Fringe Benefits	1,532	1,391	1,870	479
Subtotal for: Personal Services (PS)	8,152	10,528	12,560	2,032
Supplies and Materials	235	331	402	71
Utilities	0	41	41	0
Telephone, Telegraph, Telegram	0	123	27	-96
Rentals - Land and Structures	0	1,633	1,633	0
Other Services and Charges	982	848	817	-32
Contractual Services - Other	1,615	3,447	5,282	1,835
Subsidies and Transfers	802	279	204	-75
Equipment and Equipment Rental	595	818	713	-106
Subtotal for: Nonpersonal Services (NPS)	4,229	7,520	9,117	1,598
Total Expenditures:	12,381	18,048	21,677	3,629
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	6,269	8,090	8,972	881
Federal	5,760	9,021	11,683	2,662
Other	337	936	1,022	86
Intra-District	14	0	0	0
Total:	12,381	18,048	21,677	3,629

4000 Environmental Health Administration

ENVIRONMENTAL HEALTH ADMINISTRATION				
(Dollars in Thousands)				
Department of Health				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
4010	ENVIRONMENTAL HEALTH - DEPUTY DIRECTOR	3	1,415	
4020	ENVIRONMENTAL HEALTH - ENFORCE & REGULAT	5	402	
4030	ENVIRONM HLTH - POLICY & PLANNING	38	2,435	
4040	ENVIRONM HLTH - FOOD & PHARMACEUTICAL	36	2,006	
4050	ENVIRONM HLTH - HARZAD & TOXIC MATERIAL	105	7,179	
4060	ENVIRONMENTAL HLTH - ENVIRONM QUALITY	106	8,240	
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	293	21,677	
Total by Revenue Type:				
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Local	120	8,972
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Federal	164	11,683
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Other	9	1,022
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Intra-District	0	0
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Total	293	21,677

Program Overview

The Environmental Health Administration administers District, and Federal laws, and Mayoral initiatives governing the environment and natural resources of the District of Columbia and surrounding metropolitan area to protect health and the environment as they relate to pesticides, hazardous waste, underground storage tanks, water, air, soil, fisheries, food safety and lead poisoning prevention, abatement, and rodent control.

The Environmental Health Administration accomplishments include: (a) development of a comprehensive strategy for environmental restoration of the Anacostia River through partnership with federal and regional governments, of citizens and business group; (b) securing \$1.4 million (over a two-year period) in funding from the U.S. Environmental Protection Agency to establish the District's Clean Land Program; and (c) increasing food safety through revamping of the District's Food Safety program; this resulted in EHA conducting over 21,000 inspections for food safety. Improved District Air Quality via the implementation of an inspection and maintenance program in cooperation with the Department of Motor Vehicles.

In the proposed FY 2001 budget, the Department of Public Works (DPW) is transferring to the Department of Health (DOH) the vector control program. This program has \$610,028 in personal services and \$47,615 in nonpersonal services. There are 15 FTEs associated with the vector control program. In addition, the Environmental Health's local budget was increased by \$200,000 for environmental remediation, relocation, and other activities related to the Foxhall Place Wall Project. This additional budget authority comes from projected increased revenue for FY 2001 by the Department of Public Works. There is a \$250,000 programmatic increase including 5 FTEs for the Lead Abatement program. In FY2001, Environmental Health will receive a transfer from DPW of \$657,830 and 15 FTEs

4000 Environmental Health Administration

for the Vector Control program. Of this increase, \$610,028 is in personal services and \$47,615 is in nonpersonal services.

Finally, there is a \$900,000 increase including an additional 6 FTEs for the Total Maximum Daily Load initiative, which measures the amount of a pollutant a river can absorb and the ecosystem remain viable.

Program Goals

Environmental Health's goals are to: *a)* Establish the Health Regulatory Administration, which consolidates and streamlines all Occupational Health Facility Licensing and Inspections in the District of Columbia; *b)* Establish a comprehensive Rodent Control Program; and *c)* Increase the number of homes made lead safe.

Proposed Budget Summary

The proposed FY 2001 budget for Environmental Health totals \$21,677,107, an increase of \$3,629,482 over the FY 2000 budget. There are 293 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$8,971,664, an increase of \$881,384 over the FY 2000 budget. Of this increase, \$364,014 is in personal services, and \$517,370 increase in nonpersonal services. There are 120 FTEs in the environmental health administration.

Major changes affecting the *local* budget include:

- \$131,813 is a increase for the 6 percent pay raise for non-union employees
- (\$225,796) is a decrease in personal services for a 3.5 percent vacancy savings initiative
- (\$662,031) is a decrease in personal services to redirect funds to align budget with projected expenditures
- \$250,000 is an increase in personal services for the Lead Prevention Program
- \$260,000 is an increase in personal services for the implementation of the Total Maximum Daily Load program
- \$610,028 is an increase in personal services due to the transfer of the Vector Control program from DPW.
- \$7,000 is an increase for supplies materials
- (\$3,700) is a decrease for utilities based on OPM estimates
- (\$96,300) is a decrease for telephone based on OFRM estimates
- (\$8,680) is a decrease for other services and charges
- \$198,172 is an increase for contractual services
- (\$163,000) is a decrease for equipment
- \$640,000 is an increase in nonpersonal services for the Total Daily Maximum Load initiative as follows:
 - \$460,000 is an increase in contractual services
 - \$25,000 is an increase in supplies and materials
 - \$155,000 is an increase in equipment and equipment rental

4000 Environmental Health Administration

- (\$303,737) is a decrease in nonpersonal services for Council-approved efficiency savings:
 - (\$175,172) is a decrease in contractual services
 - (\$100,000) is a decrease in other services
 - (\$28,565) is a decrease in supplies
- \$200,000 is an increase in contractual services for the Foxhall environmental remediation initiative
- \$47,615 is an increase in nonpersonal services for the Vector Control program:
 - \$19,050 is an increase in other services and charges
 - \$21,565 is an increase in supplies
 - \$7,000 is an increase in equipment
- **Federal.** The proposed *federal* budget is \$11,682,971, an increase of \$2,661,926 over FY 2000. The increase is based on the receipt of additional federal funds for the Core Superfund, Child Lead Prevention, and Lead Abatement Grants. Of this increase, \$1,581,419 is in personal services and \$1,080,507 is in nonpersonal services. There are 164 FTEs supported by federal sources.
- **Other.** The proposed *other* budget is \$1,022,472, an increase of \$86,172 over FY 2000. The increase is based upon the increased fine collections for underground storage tanks and clean air violations. The entire increase is in personal services. There are 9 FTEs supported by other revenue sources.

5000 Preventive Health Services Administration

FY 2001 Proposed Operating Budget

Control Center: 5000

PREVENTIVE HEALTH

(Dollars in Thousands)

Department of Health

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	2,479	2,576	1,943	-634
Regular Pay - Other	3,027	3,361	3,543	182
Additional Gross Pay	126	47	45	-2
Fringe Benefits	962	1,201	872	-329
Subtotal for: Personal Services (PS)	6,595	7,185	6,402	-783
Supplies and Materials	510	486	488	2
Utilities	176	56	59	3
Telephone, Telegraph, Telegram	0	301	301	0
Rentals - Land and Structures	0	484	484	0
Other Services and Charges	1,221	954	885	-69
Contractual Services - Other	883	1,722	2,386	664
Equipment and Equipment Rental	253	544	290	-254
Subtotal for: Nonpersonal Services (NPS)	3,043	4,547	4,892	345
Total Expenditures:	9,638	11,732	11,294	-438
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	3,821	4,649	3,639	-1,010
Federal	5,817	6,900	7,254	354
Intra-District	0	183	401	218
Total:	9,638	11,732	11,294	-438

5000 Preventive Health Services Administration

PREVENTIVE HEALTH				
(Dollars in Thousands)				
Department of Health				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
5020	PREV HEALTH COMMUNICABLE DISEASE CONTROL	21	1,317	
5030	BUREAU OF CHRONIC DISEASE	32	2,616	
5040	INJURY & DISABILITY PREVENTION	22	1,165	
5050	PUBLIC HEALTH LABORATORY	9	282	
5070	TUBERCULOSIS CONTROL	24	1,380	
5090	SEXUALLY TRANSMITTED DISEASE	31	2,044	
5100	PREVENTIVE HEALTH ADMINISTRATOR	9	2,490	
5000	PREVENTIVE HEALTH	148	11,294	
Total by Revenue Type:				
5000	PREVENTIVE HEALTH	Local	40	3,639
5000	PREVENTIVE HEALTH	Federal	103	7,254
5000	PREVENTIVE HEALTH	Intra-District	5	401
5000	PREVENTIVE HEALTH	Total	148	11,294

Program Overview

The Preventive Health Services Administration (PHSA) is responsible for initiatives such as: Tuberculosis Control, Sexually Transmitted Disease Control, Immunization Control, Refugee Re-settlement, Human Disease Control, Breast and Cervical Cancer, Diabetes Control, Traumatic Brain Injury, Sexual Assault Follow-Up, Primary and Secondary Disabilities, Injury Surveillance and Tobacco Cessation Initiative.

Program Accomplishments

PHSA's program accomplishments are: *a)* distributed 42,000 vaccines for Children Providers and conducted immunization education, training and satellite video seminars to 379 health providers; *b)* completed 472 telephone interviews for the Behavioral Risk Factor Surveillance Survey; and *c)* initiated outreach activities in the area of childhood asthma.

Program Goals

PHSA's program goals are to: *(a)* reduce the high mortality rates of breast and cervical cancer through education surveillance and free screening; *(b)* reduce and eliminate morbidity and mortality due to vaccine preventable diseases; *(c)* ensure that all refugees who enter the District of Columbia receive a complete and thorough health assessment and follow-up medical care; *(d)* complete 240 interviews per month for the Behavior Risk Factor Surveillance Survey; and *(e)* reduce the prevalence of youth smoking and prevent smoking initiation among youth.

5000 Preventive Health Services Administration

Proposed Budget Summary

The proposed FY 2001 budget for PHSA totals \$11,294,373, a decrease of \$437,684 from the FY 2000 budget. There are 148 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$3,638,979, a decrease of \$1,010,078 from the FY 2000 budget. Of this decrease, \$368,830 is in personal services, and \$641,248 is in nonpersonal services. There are 40 FTEs funded by local sources.

Major changes affecting the *local* budget include:

- \$89,310 is an increase for the 6 percent pay raise for non-union employees
 - (\$84,691) is a decrease for a 3.5 percent vacancy savings initiative
 - (\$325,440) is a decrease in personal services for Council approved administrative savings
 - (\$48,009) is a decrease in personal expenditures to align budget with projected expenditures due to redirection of personal services
 - \$139,331 is an increase in utilities based on OPM estimates
 - \$91,326 is an increase in other services and charges
 - \$390,002 is an increase contractual services
 - \$72,565 is an increase in equipment and equipment rental
 - (\$333,472) is a decrease in nonpersonal services for Council-approved administrative savings
 - (\$184,579) is a decrease in supplies and materials
 - (\$111,326) is a decrease in other services and charges
 - (\$37,567) is a decrease in equipment and equipment rental
 - (\$1,000,000) is a redirection from Preventive Health to State Health Affairs to aid in the publication of health related data as follows:
 - (\$966,002) is a decrease in contracts
 - (\$33,998) is a decrease in equipment
 - (\$1,000) is a decrease in equipment for Council-approved efficiency savings
- **Federal.** The proposed *federal* budget is \$7,253,950, an increase of \$353,950 over the FY 2000 budget. This increase is due to federal funds for a Cancer Registry, sexually transmitted diseases, and breast and cervical cancer treatments. Of this change, \$512,695 is a decrease in personal services, and \$866,645 is an increase in nonpersonal services. There are 103 FTEs funded by federal sources.
 - **Intra-District.** The proposed *intra-District* budget is \$401,444, an increase of \$218,444 over FY 2000 budget. This increase is due to a new intra-District agreement between the University of the District of Columbia for Educational Services for the provision of health services. Of this increase, \$98,444 is in personal services and \$120,000 is in nonpersonal services. There are five FTEs supported by intra-District sources.

6000 Medical Assistance Administration

FY 2001 Proposed Operating Budget

Control Center: 6000

MEDICAL ASSISTANCE ADMINISTRATION

(Dollars in Thousands)

Department of Health

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,158	5,985	4,735	-1,250
Regular Pay - Other	38	99	82	-17
Additional Gross Pay	383	7	0	-7
Fringe Benefits	524	777	795	18
Subtotal for: Personal Services (PS)	4,103	6,868	5,612	-1,256
Supplies and Materials	25	24	44	20
Utilities	0	50	50	0
Telephone, Telegraph, Telegram	0	36	36	0
Rentals - Land and Structures	0	798	798	0
Other Services and Charges	235	252	402	150
Contractual Services - Other	12,044	11,861	14,394	2,533
Subsidies and Transfers	813,133	818,185	820,686	2,501
Equipment and Equipment Rental	20	111	181	70
Subtotal for: Nonpersonal Services (NPS)	825,457	831,317	836,591	5,274
Total Expenditures:	829,560	838,185	842,203	4,018
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	247,751	250,784	248,639	-2,145
Federal	580,460	584,946	591,108	6,162
Private	0	2,455	0	-2,455
Other	1,350	0	2,455	2,455
Total:	829,560	838,185	842,203	4,018

6000 Medical Assistance Administration

MEDICAL ASSISTANCE ADMINISTRATION				
(Dollars in Thousands)				
Department of Health				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
6010	OFFICE OF THE DEPUTY DIRECTOR		100	21,517
6020	MEDICAID DISPROPORTIONATE SHARE		0	29,600
6030	MEDICAID DAY TREATMENT		0	26,729
6040	MEDICAID DC GENERAL HOSPITAL		0	19,123
6050	MEDICAID INPATIENT HOSPITAL		0	121,481
6060	MEDICAID OUTPATIENT HOSPITAL		0	16,444
6070	MEDICAID INSURANCE PREMIUM		0	172,968
6080	MEDICAID J.B. JOHNSON NURSING HOME		0	11,389
6090	MEDICAID CHARITIES		0	692
6110	MEDICAID ICF/MR		0	77,349
6120	MEDICAID PHYSICIAN SERVICES		0	14,793
6130	MEDICAID RESIDENTIAL TREATMENT		0	14,420
6140	MEDICAID NURSING FACILITIES		0	153,367
6150	MEDICAID OTHER PROVIDER PAYMENTS		0	127,630
6160	MEDICAID COST SETTLEMENTS		0	34,700
6000	MEDICAL ASSISTANCE ADMINISTRATION		100	842,203
Total by Revenue Type:				
6000	MEDICAL ASSISTANCE ADMINISTRATION	Local	50	248,639
6000	MEDICAL ASSISTANCE ADMINISTRATION	Federal	50	591,108
6000	MEDICAL ASSISTANCE ADMINISTRATION	Private	0	0
6000	MEDICAL ASSISTANCE ADMINISTRATION	Other	0	2,455
6000	MEDICAL ASSISTANCE ADMINISTRATION	Total	100	842,203

6000 Medical Assistance Administration

Program Overview

The mission of the Medical Assistance Administration (MAA) is to develop and implement a comprehensive plan to finance and manage an accessible, efficient and cost-effective health care services delivery system for indigent and uninsured residents of the District of Columbia that supports the Mayor's health promotion and health care goals. MAA also serves as the single state agency for policy development and the administration of the District's Medicaid Program and the Children's Health Insurance Program (CHIPs). MAA administers the Medical Charities Program; maintains administrative systems that ensures the fiscal and managerial integrity of the District's health care financing programs; facilitates the detection of fraud and abuse; and supports the health care and health promotion goals of the Mayor by facilitating the exchange and analysis of health care and health promotion data among and by components of the District government and between and by the District government and the private sector. In conjunction with the Department of Health's Medical Assistance Administration (MAA) Mental Retardation Developmental Disability Administration (MRDDA) will expand an existing pilot project to place more mentally retarded clients in a community based setting. This is now fiscally possible because of a Health Care Finance Administration (HCFA) waiver to pay for this service.

Program Accomplishments

The accomplishments of the Medical Assistance Administration are: (a) enrollment of 11,854 new people to date in D.C. Healthy Family program; (b) completion of the reorganization of the D.C. Medicaid State Plan to assure consistency with federal and local laws; and (c) procure and overhaul the agency's Medicaid Management Information System (MMIS).

Program Goals

The Medical Assistance Administration's program goals are to: (a) expand Medicaid coverage to residents of the District who currently lack health insurance; (b) procure a new management reporting system (Data Warehouse) to provide better access to existing information on utilization cost; (c) procure and overhaul the agency's Medicaid Management Information System; and (d) improve quality assurance and program monitoring in the Medicaid managed care program.

Proposed Budget Summary

The proposed FY 2001 budget for Medical Assistance Administration totals \$842,202,892, an increase of \$4,017,782 over the FY 2000 budget. There are 100 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$248,639,486, a decrease of \$2,144,624 from the FY 2000 budget. There are 50 FTEs funded by local sources. Of this decrease, \$1,362,469 is in personal services, and \$782,155 is in nonpersonal services.

Major changes affecting the *local* budget include:

- \$53,801 is an increase for the 6 percent pay raise for non-union employees
- (\$92,704) is a decrease for a 3.5 percent vacancy savings initiative
- (\$1,323,566) is a decrease to redirect funds to align budget with projected expenditures
- \$10,000 is an increase in supplies and materials
- \$150,000 is an increase in other services and charges

6000 Medical Assistance Administration

- \$707,071 is an increase in contractual services
- \$70,261 is an increase in subsidies and transfers
- (\$894,762) is a decrease in nonpersonal services for Council-approved efficiency savings as follows:
 - (\$674,501) is a decrease in contractual services
 - (\$150,000) is a decrease in other services and charges
 - (\$70,261) is a decrease in supplies and materials
- (\$824,725) is a decrease in subsidies and transfers for a Medicaid reduction
- **Federal.** The proposed federal budget is \$591,108,406, an increase of \$6,162,406 over the FY 2000 budget. The increase is due to a projected increase in Medicaid based on inflationary factors and more clients. Of this increase, \$106,469 is in personal services, and \$6,055,937 is in nonpersonal services. There are 50 FTEs supported by local sources
- **Private.** In FY 2001, there is no budget authority from private sources. There is a decrease of \$2,455,000 from FY 2000.
- **Other.** The proposed *other* budget is \$2,455,000, an increase of \$2,455,000 over the FY 2000 budget. The increase is due to a technical adjustment of \$2,455,000 to reallocate funds from private sources to other revenue sources to reflect various Medicaid revenue collections. The entire increase is in nonpersonal services.

7000 State Health Affairs

FY 2001 Proposed Operating Budget

Control Center: 7000

STATE HEALTH AFFAIRS

(Dollars in Thousands)

Department of Health

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	4,425	6,101	2,903	-3,198
Regular Pay - Other	1,835	1,491	2,398	908
Additional Gross Pay	444	86	27	-59
Fringe Benefits	1,080	1,243	1,086	-156
Subtotal for: Personal Services (PS)	7,785	8,921	6,415	-2,505
Supplies and Materials	342	432	144	-288
Utilities	0	106	236	130
Telephone, Telegraph, Telegram	949	33	16	-17
Rentals - Land and Structures	0	74	74	0
Other Services and Charges	604	638	1,527	889
Contractual Services - Other	1,533	811	1,090	279
Equipment and Equipment Rental	771	457	233	-224
Subtotal for: Nonpersonal Services (NPS)	4,200	2,551	3,320	770
Total Expenditures:	11,985	11,471	9,736	-1,736
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	7,682	7,822	4,947	-2,875
Federal	1,533	1,594	1,551	-43
Other	2,487	2,055	3,238	1,183
Intra-District	283	0	0	0
Total:	11,985	11,471	9,736	-1,736

7000 State Health Affairs

STATE HEALTH AFFAIRS				
(Dollars in Thousands)				
Department of Health				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
7010	OFFICE OF THE CHIEF MEDICAL EXAMINER	0	0	
7020	OFFICE OF EMERGENCY HEALTH & MEDICAL SVC	6	504	
7030	STATE HEALTH PLANNING AND DEVELOPMENT	10	1,737	
7040	CENTER FOR STATE HEALTH STATISTICS	47	3,146	
7050	LICENSING AND REGULATION	70	4,183	
7060	OFFICE OF THE DEPUTY	3	166	
7000	STATE HEALTH AFFAIRS	136	9,736	
Total by Revenue Type:				
7000	STATE HEALTH AFFAIRS	Local	57	4,947
7000	STATE HEALTH AFFAIRS	Federal	29	1,551
7000	STATE HEALTH AFFAIRS	Other	50	3,238
7000	STATE HEALTH AFFAIRS	Intra-District	0	0
7000	STATE HEALTH AFFAIRS	Total	136	9,736

Program Overview

State Health Affairs works to improve the health status of the residents of the City through the core public health functions of assessment, policy development and assurance. Emphasis in State Health Affairs is on Emergency Medical Services, services of the Chief Medical Examiner, the State center for health statistics, the State Health Planning and Development functions, and the State Health Licensing Regulation functions of the District. In the FY 2001 proposed budget, the Chief Medical Examiner will become an independent agency. As a result \$3,977,205 and 51 FTEs are being transferred from State Health Affairs to the Chief Medical Examiner. Of this budget, \$3,078,205 is personal services, and \$899,000 is non-personal services. In addition, \$1,000,000 is being redirected from Preventive Health Services to State Health Affairs for the collection, analysis, and publication of health related data.

Program Goal

The goals of State Health Affairs are: (a) ensure licensing of human services facilities; (b) ensure that emergency medical technicians and paramedic exams are given in a timely manner; (c) manage information technology services in the Department of Health; and (d) carry out of all medical/legal fact finding relating to the accomplishments of the office, including the performance of autopsies.

Proposed Budget Summary

The proposed FY 2001 budget for State Health Affairs totals \$9,735,748, a decrease of \$1,735,527 from FY 2000. Of this decrease, \$2,505,310 is in personal services, and \$769,783 is in nonpersonal services. There are 136 FTEs supported by this control center.

7000 State Health Affairs

- **Local.** The proposed *local* budget is \$4,947,093, a decrease of \$2,875,182 from the FY 2000 budget. Of this decrease, \$2,815,742 is in personal services, and \$59,440 is in nonpersonal services. There are 57 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$100,608 is an increase for the 6 percent pay raise for non-union employees
 - (\$217,996) is a decrease for a 3.5 percent vacancy savings initiative
 - \$297,197 is an increase for personal services to fund salaries and benefits for currently filled local FTEs within the State Health Affairs Control Center to be reflected in the payroll system (CAPPS)
 - (\$2,995,551) is a decrease in personal services due to the Chief Medical Examiner responsibility center becoming an independent agency
 - (\$183,462) is a decrease in other services and charges
 - (\$978) is a decrease in equipment and equipment rental
 - \$1,000,000 is an increase in contracts due to a redirection-out of funds from Preventive Health to aid in the publication of health data
 - (\$875,000) is a decrease in nonpersonal services due to the Chief Medical Examiner responsibility center becoming its own agency. The decreases in nonpersonal services are as follows:
 - (\$317,000) is a decrease in supplies and materials
 - (\$232,000) is a decrease in other services and charges
 - (\$214,000) is a decrease in equipment
 - (\$95,000) is a decrease in contractual services
 - (\$17,000) is a decrease in telephone
- **Federal.** The proposed *federal* budget is \$1,550,947, a decrease of \$43,053 from the FY 2000 budget. This decrease is due to an adjustment of the FY 2000 base to reflect actual Title IX funding. Of this decrease, \$13,090 is in personal services, and \$29,963 is in nonpersonal services. There are 29 FTEs funded by federal sources
 - **Other.** The proposed *other* budget is \$3,237,708, an increase of \$1,182,708 over the FY 2000 budget. The increase is due to increased collections for vital records and Professional Licensing Fees that are not included in the FY 2000 base. Of this increase, \$323,522 is in personal services, and \$859,186 is in nonpersonal services. There are 50 FTEs funded by other sources.

8000 Public Health Services (PHS)

FY 2001 Proposed Operating Budget

Control Center: 8000

PUBLIC HEALTH SERVICES

(Dollars in Thousands)

Department of Health

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,538	2,689	1,517	-1,172
Regular Pay - Other	3,186	3,502	4,440	938
Additional Gross Pay	35	1	25	24
Fringe Benefits	749	1,152	1,099	-53
Subtotal for: Personal Services (PS)	5,508	7,344	7,081	-263
Supplies and Materials	365	533	282	-251
Utilities	0	82	82	0
Telephone, Telegraph, Telegram	0	325	325	0
Rentals - Land and Structures	0	453	453	0
Other Services and Charges	711	2,562	2,140	-422
Contractual Services - Other	12,137	13,552	13,668	116
Subsidies and Transfers	7,729	7,965	5,996	-1,969
Equipment and Equipment Rental	124	229	266	36
Subtotal for: Nonpersonal Services (NPS)	21,066	25,701	23,211	-2,490
Total Expenditures:	26,574	33,045	30,292	-2,753
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	7,875	9,409	8,748	-661
Federal	18,699	23,636	21,544	-2,092
Total:	26,574	33,045	30,292	-2,753

8000 Public Health Services (PHS)

PUBLIC HEALTH SERVICES					
(Dollars in Thousands)					
Department of Health					
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
8010	MATERNAL AND CHILD HEALTH SERVICES		131	11,376	
8020	OFFICE OF MEDICAL SVCS. FOR SOCIAL SVCS.		17	2,223	
8030	OFFICE OF NUTRITION PROGRAMS		49	12,256	
8040	OFFICE OF THE DEPUTY DIRECTOR		0	4,179	
8050	SCHOOL HEALTH		1	257	
8000	PUBLIC HEALTH SERVICES		198	30,292	
Total by Revenue Type:					
8000	PUBLIC HEALTH SERVICES		Local	30	8,748
8000	PUBLIC HEALTH SERVICES		Federal	168	21,544
8000	PUBLIC HEALTH SERVICES		Total	198	30,292

Program Overview

The Public Health Services' mission (PHS) is to promote, educate and empower families to live healthier lifestyles and communities throughout the District of Columbia. PHS also oversees nutritional services to low income District residents and coordinates maternal and child health programs for the City.

Program Accomplishments

The PHS accomplishments include: (a) Implementation of the Farmers' Market Nutrition Program, which provides approximately 8,000 low to moderate-income women and children fresh fruits and vegetables; (b) Funding major infrastructure improvements in Women Infant and Children (WIC) clinic facilities, including Upper Cardozo WIC clinic and DC General Hospital; and (c) Establishing of four new partnerships with the faith community and a senior citizen housing complex to increase access to Certified Foodservice Professional (CFSP) certification and food distribution services.

Program Goals

The goals of Public Health Services are to: (a) reduce the incidents of infant mortality and morbidity; (b) Reduce the incidents of teen pregnancies; and (c) increase the number of teenage pregnant women in pre-natal care.

8000 Public Health Services (PHS)

Proposed Budget Summary

The proposed FY 2001 budget for Public Health Services totals \$30,291,989, a decrease of \$2,752,751 from the FY 2000 budget. Of this decrease, \$262,737 is in personal services, and \$2,490,014 is in nonpersonal services. There are 198 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$8,747,907, a decrease of \$660,833 from the FY 2000 budget. Of this decrease, \$267,518 is in personal services and \$393,315 in nonpersonal services. There are 30 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$106,527 is an increase for the 6 percent pay raise for non-union employees
 - (\$48,269) is a decrease for a 3.5 percent vacancy savings initiative
 - (\$82,022) is a decrease for the Council-approved efficiency savings
 - (\$243,754) is a decrease to redirect funds to align budget with projected expenditures
 - \$23,000 is an increase for supplies and materials
 - (\$174,434) is a decrease for other services and charges
 - (\$146,881) is a decrease for contractual services
 - (\$155,000) is a decrease for subsidies and transfers
 - \$60,000 is an increase for equipment and equipment rental
- **Federal.** The proposed federal budget is \$21,544,082, a decrease of \$2,091,918 from the FY 2000 budget. This decrease is due to an overstatement of projected grant awards in the FY 2000 base. Of this change, \$4,781 is an increase in personal services, and \$2,096,699 is a decrease in nonpersonal services. There are 168 FTEs funded by federal sources.

9100 Office of the Chief Financial Officer

FY 2001 Proposed Operating Budget				
Control Center: 9100				
OFFICE OF THE CHIEF FINANCIAL OFFICER				
(Dollars in Thousands)				
Department of Health				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	891	406	406	0
Additional Gross Pay	23	23	23	0
Fringe Benefits	142	90	90	0
Subtotal for: Personal Services (PS)	1,056	519	519	0
Supplies and Materials	3	45	45	0
Other Services and Charges	112	781	781	0
Contractual Services - Other	36	269	269	0
Subsidies and Transfers	814	0	0	0
Equipment and Equipment Rental	2	132	132	0
Subtotal for: Nonpersonal Services (NPS)	967	1,227	1,227	0
Total Expenditures:	2,023	1,746	1,746	0
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Federal	2,023	1,746	1,746	0
Total:	2,023	1,746	1,746	0

OFFICE OF THE CHIEF FINANCIAL OFFICER				
(Dollars in Thousands)				
Department of Health				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
9000 OFFICE OF THE CHIEF FINANCIAL OFFICER		7	1,746	
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER		7	1,746	
Total by Revenue Type:				
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER	Federal	7	1,746	
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER	Total	7	1,746	

9100 Office of the Chief Financial Officer

Program Overview

The Office of the Chief Financial Officer (OCFO) provides financial management for both Department of Human Services (DHS) and the Department of Health. Its activities include the development and execution of the annual budget, the establishment of internal accounting procedures, and processing payments to vendors.

Program Goals

The goals of the Office of the Chief Financial Officer are to: (a) ensure that budgets are developed by utilizing defined and quantifiable benchmarks; (b) provide program managers with reliable and timely financial information; and (c) ensure compliance and integrity of all financial audits.

Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Chief Financial Officer (OCFO) totals \$1,746,000, the same level of funding as FY 2000. There are seven FTEs in this control center.

- **Federal.** The proposed federal budget is \$1,746,000, the same level of funding as FY 2000. There are seven FTEs supported by federal sources.

Performance Goals and Targets

The performance goals and targets are adapted from the Department of Health Director's performance contract with the Mayor.

GOAL

Enhance Children's Health Program

MANAGERS: Senior Deputy Director for Health Promotion – 1.1-1.3 and 1.5
 Senior Deputy Director for Health Assurance and
 Deputy Director, Health Policy – 1.4
 Senior Deputy Director, Medical Assistance Administration – 1.6

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
1. Percent increase in the number of children enrolled in WIC	10%	10%
2. Additional high risk children enrolled in the Community Supplemental Food Program	300	300
3. Collaborate with health care providers to increase the immunization rates for children	5%	5%
4. a) Modernize the public health diagnostic laboratory	100%	N/A
b) Integrate environmental health services into public health laboratories	N/A	50%
5. Percent of all infants born with significant congenital hearing loss identified by 3 months of age	90%	90%
6. Additional uninsured residents enrolled in Medicaid	5,100	2,000

GOAL

Collaborate with DC Consortium [DC Public Schools, PBC, CMHS, and Foster Care] to enhance school health programs, including establishing school-based adolescent wellness centers.

MANAGER: Deputy Director, Health Policy and Evaluation

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
School-based teen health clinics or wellness centers opened in DC Public and Charter Schools	3	10
Percent of Schools linked to a Community Health Center	20%	TBD ¹
Percent of Schools with a School Nurse	90%	100%

¹ Targets for new measures to be established in FY 2001 will be incorporated into the FY 2001 Performance Contract for the Director of the Department of Health by September 2000.

GOAL

Improve access to substance abuse treatment programs

MANAGER: Senior Deputy Director, Substance Abuse Administration

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Eliminate waiting lists for Central Intake and Detoxification Center treatment services	100%	100%
Increase treatment availability for Latinos in the District of Columbia	150 slots	150 slots
Create new drug treatment slots	1,000	1,000
Eliminate waiting lists for Methadone treatment services	NEW	410
Establish APRA as a single-state agency	NEW	Complete
Increase the enforcement of laws related to tobacco sales to minors	NEW	TBD
Implement new certification standards for existing and new substance abuse treatment programs in the District of Columbia	NEW	100%

GOAL

Develop a focused program targeting women's health in the District of Columbia.

MANAGER: Senior Deputy Director, Quality, Planning and External Affairs

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent <i>increase</i> in the number of women in the District who get mammograms and pap smears	20%	20%
Percent <i>increase</i> in the number of women seeking prenatal care in the first trimester	30%	10%
Percent <i>decrease</i> in prenatal smoking and alcohol intake	20%	20%
Conduct health assessments for women in the community to determine a profile	NEW	TBD

GOAL

Improve rodent and vector control in the District of Columbia.

MANAGER: Senior Deputy Director, Health Assurance

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Increase the number of premises abated for rodents	10,000	12,000
Community Education meetings held	8	16
Increase the number of community outreach materials distributed	NEW	80,000

GOAL

Reduce Childhood Lead Poisoning

MANAGER:, Senior Deputy Director, Health Assurance

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of children under 6 years of age screened for lead poisoning	19,000	21,900
Document a reduction in the blood levels of lead in children under five years of age who are diagnosed with elevated blood levels and have home abatement completed	NEW	TBD

GOAL

Collaborate with the Office of the Inspector General to implement plan for Fraud and Abuse for both providers and recipients.

MANAGER: Senior Deputy Director, Medical Assistance Administration

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Increase in dollars recovered from Medicaid fraud and abuse activities	20%	20%

GOAL

MRDDA – Improve the Quality of Group Home Inspections

MANAGER: Senior Deputy Director for Health Assurance

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of group home inspections conducted on-time	100%	100%
Percent of complaints, number of incidents and inspection deficiencies reported to the appropriate agency and tracked to resolution	100%	100%